

State of Alaska FY2007 Governor's Operating Budget

Department of Corrections Palmer Correctional Center Component Budget Summary

Component: Palmer Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male sentenced and unsentenced adult felons and misdemeanants in-custody.

Core Services

Offender Confinement
Behavioral Intervention

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$10,250,400	Personnel:	
	Full time	104
	Part time	0
	Total	104

Key Component Challenges

Palmer Correctional Center faces the same challenges as all other correctional facilities; it must meet operational expenditures while remaining within budget.

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Provide safety, security, and consistency in daily operations when inmate counts are higher than facility capacity. During FY2005 prisoner counts averaged 1.03% above emergency capacity. The first four months of FY2006 show a continuation of this trend with emergency capacity averaging 4.36%.

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Prisoner population continues to drive exceptional transportation and medical cost in an attempt to assure appropriate prisoner care and institutional safety. The prisoner population has steadily increased, creating numerous logistical and financial challenges.

Implementation of a pilot project to install hand dryers' facility wide, as a cost containment measure, relative to paper products, and to assist in the preservation of the sewage lagoon.

Complete the upgrade of the Closed Circuit TV (CCTV) system to improve security and facilitate the disciplinary process.

Significant Changes in Results to be Delivered in FY2007

The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Major Component Accomplishments in 2005

Achieved the National Institute of Ethics Certification of Integrity Award. Making it the first Correctional Agency to be nationally recognized. This award of certification signifies that the Department has made sufficient progress in its three-year Integrity Plan and is committed to completing the requirements of the plan.

Installed and implemented the Digital Law Library System.

Completed replacement of concrete sidewalks at the Minimum and Medium facilities to comply with ADA requirement. Upgraded and replaced high electrical wires facility wide, and upgraded water and waste management system. Repaired shaker plant to produce increased amount of gravel utilized for road improvements and winter sanding. Replaced portions of outer perimeter fencing, posted signs delineating perimeter, and removed outside perimeter to upgraded perimeter lighting to secure perimeter and enhance field of view.

The Chaplaincy Program opened up a Faith-based Residential program called the Transformational Living Community at the Palmer Correctional Center. This program is now in it's second year of operation. Thirty-two residents occupy one complete housing unit in this intensive 12-18 month therapeutic program. All program costs, including staffing, are funded by private sector donations through Alaska Correctional Ministries. Since its inception there has been a total of 24 graduates.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information

Contact: Leitoni Tupou, Director of Institutions
Phone: (907) 269-7409
Fax: (907) 269-7420
E-mail: leitoni_tupou@correct.state.ak.us

**Palmer Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,823.2	7,924.8	8,300.4
72000 Travel	0.2	1.5	1.5
73000 Services	1,015.8	922.7	929.0
74000 Commodities	1,083.1	1,019.5	1,019.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,922.3	9,868.5	10,250.4
Funding Sources:			
1004 General Fund Receipts	8,922.3	9,868.5	10,250.4
Funding Totals	8,922.3	9,868.5	10,250.4

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	9,868.5	0.0	0.0	9,868.5
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	39.7	0.0	0.0	39.7
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	5.3	0.0	0.0	5.3
-FY 07 Retirement Systems Cost Increase	259.7	0.0	0.0	259.7
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	5.1	0.0	0.0	5.1
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	72.1	0.0	0.0	72.1
FY2007 Governor	10,250.4	0.0	0.0	10,250.4

**Palmer Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	104	104	Annual Salaries	5,097,293
Part-time	0	0	COLA	41,124
Nonpermanent	0	0	Premium Pay	164,820
			Annual Benefits	3,274,609
			Less 4.04% Vacancy Factor	(346,146)
			Lump Sum Premium Pay	68,700
Totals	104	104	Total Personal Services	8,300,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	1	1
Accounting Clerk II	0	0	0	1	1
Administrative Clerk II	0	0	0	3	3
Administrative Clerk III	0	0	0	1	1
Administrative Manager II	0	0	0	1	1
Adult Probation Off II	0	0	0	4	4
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	7	7
Correctional Officer II	0	0	0	56	56
Correctional Officer III	0	0	0	11	11
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Lead	0	0	0	3	3
Food Service Supervisor	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	2	2
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Lead/Spec	0	0	0	1	1
Stock & Parts Svcs Lead	0	0	0	1	1
Totals	0	0	0	104	104